United Nations A/54/757

General Assembly

Distr.: General
16 February 2000
Original: English

Fifty-fourth session
Agenda item 147
Financing of the United Nations Support Mission in Haiti, the United Nations Transition Mission in Haiti and the United Nations Civilian Police Mission in Haiti

Financing of the United Nations Civilian Police Mission in Haiti

Report of the Secretary-General

Summary

The present report contains the financial performance report of the United Nations Civilian Police Mission in Haiti (MIPONUH) for the period from 1 July 1998 to 30 June 1999. The General Assembly, in its resolutions 52/246 of 26 June 1998 and 53/222 A of 7 April 1999, appropriated a total amount of $29,968,700 gross ($28,536,700 net) for the same period.

Expenditures for the period totalled $26,261,000 gross ($25,101,100 net), excluding budgeted voluntary contributions in kind of $1,788,000, resulting in an unencumbered balance of $3,707,700 gross ($3,435,600 net).

The unencumbered balance resulted mainly from vacancies for civilian police and civilian staff.

The action to be taken by the General Assembly in connection with the financing of the Mission is to decide on the treatment of the unencumbered balance of $3,707,700 gross ($3,435,600 net).

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I. Introduction

1. The Security Council decided, by its resolution 1141 (1997) of 28 November 1997, to establish the United Nations Civilian Police Mission in Haiti (MIPONUH) as a follow-on mission to the United Nations Transition Mission in Haiti (UNTMIH), for a one-year period beginning on 1 December 1997.

2. On 25 November 1998, the Security Council, by its resolution 1212 (1998), extended the mandate of MIPONUH until 30 November 1999.

3. Pursuant to Security Council resolution 1212 (1998), the revised budget for the period from 1 July 1998 to 30 June 1999 for the maintenance of MIPONUH was set out in the report of the Secretary-General of 11 January 1999 (A/53/789). It amounted to $29,994,700 gross ($28,562,700 net) excluding budgeted voluntary contributions in kind totalling $3,428,400 for two medium-utility helicopters. It provided for 300 civilian police, 74 international and 133 local staff as well as 17 United Nations Volunteers. The civilian police force of 300 includes a special police-formed unit consisting of a 90-person strong rapid reaction unit deployed along with its 50-person support group.

4. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 14 of its report of 26 February 1999 (A/53/846), recommended that the General Assembly appropriate an amount of $12,264,015 gross ($11,577,615 net) in addition to the amount of $17,704,685 gross ($16,959,085 net) appropriated under resolution 52/246 of 26 June 1998 for a total appropriation of $29,968,700 gross ($28,536,700 net).

5. The General Assembly, by its resolutions 52/246 of 26 June 1998 and 53/222 A of 7 April 1999, appropriated a total amount of $29,968,700 gross ($28,536,700 net) for the maintenance of MIPONUH for the period from 1 July 1998 to 30 June 1999, inclusive of $894,085 for the support account for peacekeeping operations. These amounts have been assessed on Member States.

II. Implementation of the budget

6. Information on the operation of MIPONUH during the period under review is contained in the reports of the Secretary-General to the Security Council dated 24 August 1998 (S/1998/796), 11 November 1998 (S/1998/1064), 19 February 1999 (S/1999/181) and 19 May 1999 (S/1999/579).

7. The activities of MIPONUH during this period continued to focus on strengthening the capacity of the National Police to police the country. The Mission continued to undertake renovations of police stations at which United Nations civilian police were located in the course of strengthening and monitoring the National Police.

8. One of the medium-sized utility helicopters which was provided as a budgeted voluntary contribution in kind was lost in a fatal crash in March 1999 in which six members of the special police-formed unit perished. A replacement helicopter was made available to the Mission only at the end of May 1999. Consequently, the value of the budgeted voluntary contribution has been adjusted to reflect the reduction in

flying hours. The additional requirement of $180,000 for death and disability compensation is also attributable to this crash.

9. The overall average vacancy rate for international staff was 11 per cent. While the mandate of the Mission was extended to 30 November 1999, the Mission was not able simultaneously to replace personnel who had been reassigned to other missions.

III. Financial performance report for the period from 1 July 1998 to 30 June 1999

10. As indicated in table 1, from the appropriation of $29,968,700 gross ($28,536,700 net) for the maintenance of MIPONUH for the period from 1 July 1998 to 30 June 1999, expenditures amounted to $26,261,000 gross ($25,101,100 net), inclusive of $5,854,000 in unliquidated obligations. The resulting unencumbered balance of $3,707,700 gross ($3,435,600 net) represents, in gross terms, approximately 12 per cent of the amount appropriated. Annex I to the present report contains the financial performance information for the reporting period by budget line item. Supplementary information on significant variances is given in annex II. Annex IV provides a chart showing apportionment and expenditure by main budget groups.

Table 1
Apportionment and expenditure
(Thousands of United States dollars)

Category of expenditure	*Apportionment*	*Expenditure*[a]	*Variance*
Military personnel	411.5	591.5	(180.0)
Civilian personnel	19 604.9	16 719.5	2 885.4
Operational requirements	7 424.2	6 710.9	713.3
Other programmes[b]	58.8	41.9	16.9
United Nations Logistics Base at Brindisi[c]	143.2	143.2	—
Support account for peacekeeping operations	894.1	894.1	—
Staff assessment	1 432.0	1 159.9	272.1
Gross requirements	**29 968.7**	**26 261.0**	**3 707.7**
Income from staff assessment	(1 432.0)	(1 159.9)	(272.1)
Net requirements	**28 536.7**	**25 101.1**	**3 435.6**
Voluntary contributions in kind (budgeted)	1 788.0	1 788.0	—
Voluntary contributions in kind (non-budgeted)	—	—	—
Total resources	**31 756.7**	**28 049.0**	**3 707.7**

[a] Includes an amount of $5,854,000 in unliquidated obligations.
[b] Excludes personnel.
[c] Included in apportionment since the amount was reflected in the revised cost estimates contained in document A/53/789.

11. Information on the deployment of civilian personnel during the reporting period is given in table 2 and annex III.

Table 2
Authorized staffing, incumbency and vacancy rates for military and civilian personnel for the period from 1 July 1998 to 30 June 1999

Personnel category	*Authorized strength*	*Actual strength (average)*	*Vacancy rate (percentage)*
Military observers	—	—	—
Military contingents	—	—	—
Civilian police	300	289	4
International staff	74	66	11
National Professional staff	—	—	—
Local staff	133	132	—
United Nations Volunteers	17	15	12

IV. Actions to be taken by the General Assembly at its fifty-fourth session

12. **The action to be taken by the General Assembly in connection with the financing of MIPONUH is to decide on the treatment of the unencumbered balance of $3,707,700 gross ($3,435,600 net) for the period from 1 July 1998 to 30 June 1999.**

Annex I

Financial performance report for the period from 1 July 1998 to 30 June 1999: summary statement

(Thousands of United States dollars)

Category of expenditure	*(1)* *Apportionment* [a]	*(2)* *Non-recurrent expenditures*	*(3)* *Total expenditures (inclusive of non-recurrent expenditures)*	*(4) = (1 - 3)* *Variance*
I. Military personnel				
1. Military observers	-	-	-	-
2. Military contingents	291.5	-	291.5	-
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	-	-	-	-
(b) Self-sustainment	-	-	-	-
(c) Death and disability compensation	120.0	-	300.0	(180.0)
Subtotal, line 3	120.0	-	300.0	(180.0)
Total, category I	**411.5**	-	**591.5**	**(180.0)**
II. Civilian personnel				
1. Civilian police	8 797.4	-	8 188.2	609.2
2. International and local staff	10 137.0	-	7 965.9	2 171.1
3. United Nations Volunteers	670.5	-	565.4	105.1
4. Government-provided personnel	-	-	-	-
5. Civilian electoral observers	-	-	-	-
Total, category II	**19 604.9**	-	**16 719.5**	**2 885.4**
III. Operational requirements				
1. Premises/accommodation	1 445.3	25.9	1 229.3	216.0
2. Infrastructure repairs	-	-	-	-
3. Transport operations	2 946.1	42.3	2 900.1	46.0
4. Air operations	86.2	-	95.3	(9.1)
5. Naval operations	34.8	-	27.9	6.9
6. Communications	373.8	57.7	334.2	39.6
7. Other equipment	861.9	219.0	681.7	180.2
8. Supplies and services	1 670.1	-	1 410.2	259.9
9. Air and surface freight				
(a) Transport of contingent-owned equipment	-	-	-	-
(b) Commercial freight and cartage	6.0	32.2	32.2	(26.2)
Subtotal, line 9	6.0	32.2	32.2	(26.2)
Total, category III	**7 424.2**	**377.1**	**6 710.9**	**713.3**

Category of expenditure	(1) Apportionment [a]	(2) Non-recurrent expenditures	(3) Total expenditures (inclusive of non-recurrent expenditures)	(4) = (1 - 3) Variance
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	58.8	12.8	41.9	16.9
3. Training programmes	-	-	-	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**58.8**	**12.8**	**41.9**	**16.9**
V. United Nations Logistics Base at Brindisi	**143.2**	-	**143.2**	-
VI. Support account for peacekeeping operations	**894.1**	-	**894.1**	**(0.0)**
VII. Staff assessment	**1 432.0**	-	**1 159.9**	**272.1**
Gross requirements, categories I-VII	29 968.7	389.9	26 261.0	3 707.7
VIII. Income from staff assessment	**(1 432.0)**	-	**(1 159.9)**	**(272.1)**
Net requirements, categories I-VIII	28 536.7	389.9	25 101.1	3 435.6
IX. Voluntary contributions in kind (budgeted)	**1 788.0**	-	**1 788.0**	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**31 756.7**	**389.9**	**28 049.0**	**3 707.7**

[a] Based on appropriations provided by the General Assembly in its resolutions 52/246 and 53/222 A.

Annex II

Supplementary information on significant variances

Military personnel

Apportionment: $411,500; expenditure: $591,500; variance: ($180,000)

1. Additional requirements of $180,000 relate to death and disability compensation. The higher expenditure was due to a helicopter crash in March 1999 in which six members of the special police-formed unit were killed.

Civilian personnel

Apportionment: $19,604,900; expenditure: $16,719,500; variance: $2,885,400

2. The unutilized balance of $2,885,400 under this heading resulted from reduced requirements under civilian police ($609,200), international and local staff ($2,171,100) and United Nations Volunteers ($105,100).

Civilian police

Apportionment: $8,797,400; expenditure: $8,188,200; variance: $609,200

3. The unutilized balance of $609,200 was primarily attributable to lower deployment of civilian police, resulting in reduced requirements for mission subsistence allowance, travel and rations. The overall vacancy rate for the civilian police force was 4 per cent. However, the vacancy rate for the 160 civilian police, excluding the formed unit, during the reporting period averaged 9 per cent, resulting in an unspent balance under mission subsistence allowance. A total of 246 one-way trips at a cost of $2,088 per trip were reported for civilian police, against 300 one-way budgeted trips at $2,700 each. While two rotation trips for the 140 members of the special police-formed unit were completed as planned, the cost per one-way trip was lower at $473, against the budgeted amount of $675. In addition to a lower deployment of civilian police, savings for rations were also attributable to the transfer of reefer containers from the United Nations Logistics Base at Brindisi. The Mission no longer had to rent reefer containers or pay for warehousing. The Mission also availed itself of discount opportunities and requisitioned rations on an "as required" basis.

International and local staff

Apportionment: $10,137,000; expenditure: $7,965,900; variance: $2,171,100

4. The unutilized balance of $2,171,100 under this heading resulted mainly from reduced requirements for international staff salaries, common staff costs and mission subsistence allowance as a result of an 11 per cent vacancy rate for international personnel and the filling of posts by personnel at lower grade levels, and the fact that local staff salaries were budgeted at level 4, step V, at gross amounts instead of net amounts.

United Nations Volunteers

Apportionment: $670,500; expenditure: $565,400; variance: $101,500

5. The unspent balance of $101,500 under United Nations Volunteers was due to a vacancy rate of 12 per cent as well as reduced requirements for travel within the mission area.

Operational requirements

Apportionment: $7,424,200; expenditure: $6,710,900; variance: $713,300

6. The unutilized balance of $713,300 under this heading resulted from reduced requirements for premises ($216,000), transport operations ($46,000), naval operations ($6,900), communications ($39,600), other equipment ($180,200) and supplies and services ($259,900), which were offset by additional requirements of $35,300, under air operations ($9,100) and air and surface freight ($26,200).

Premises/accommodation

Apportionment: $1,445,300; expenditure: $1,229,300; variance: $216,000

7. The unspent balance of $216,000 is attributable primarily to reduced consumption of generator fuel due to the closure of three provincial offices. In addition, the average cost of fuel was at $0.14 per litre compared with the budgeted rate of $0.19 per litre. Consequently, the actual monthly expenditure on generator fuel was $27,100 against a budgeted amount of $40,800 per month. Fewer alterations and renovations than planned at the Argentina camp also contributed to the unutilized balance.

Air operations

Apportionment: $86,200; expenditure: $95,300; variance: ($9,100)

8. Additional requirements of $9,100 arose from three medical evacuations which were undertaken to hospitals outside the mission area, instead of the budgeted two evacuations.

Naval operations

Apportionment: $34,800; expenditure: $27,900; variance: $6,900

9. There was an unutilized balance of $6,900, which was mainly related to the delayed deployment of one of the five boats to Port-de-Paix until March 1999 due to the difficult access to the sea in that part of Haiti. Moreover, the average cost of fuel was $0.16 per litre against the budgeted amount of $0.23 per litre.

Communications

Apportionment: $373,800; expenditure: $334,200; variance: $39,600

10. The unutilized balance of $39,600 under this heading was primarily due to the non-acquisition of the replacement telephone system and the consolidation of the requirements for all missions for upgrade of the telephone networks that would link

them to the United Nations Logistics Base at Brindisi, as part of the United Nations global telephone network.

Other equipment

Apportionment: $861,900; expenditure: $681,700; variance: $180,200

11. The unspent balance of $180,200 under other equipment was mainly due to the fact that the Mission did not purchase new generators since six refurbished generators were obtained from Brindisi (see para. 3 above) and the actual cost of desktop computers was lower than budgeted as a result of discounts economies realized under a global systems contract.

Supplies and services

Apportionment: $1,670,100; expenditure: $1,410,200; variance: $259,900

12. The unutilized balance of $259,900 under supplies and services resulted primarily from a shorter stay in hospital of the three medical evacuations from the Mission to Miami. Savings were also attributable to hiring fewer individuals under contractual services.

Air and surface freight

Apportionment: $6,000; expenditure: $32,200; variance: ($26,200)

13. Additional requirements of $26,200 under this heading are attributable primarily to the cost of shipment of communications, electronic and data-processing equipment and tyres from Brindisi.

Other programmes

Public information programmes

Apportionment: $58,800; expenditure: $41,900; variance: $16,900

14. The unutilized balance of $16,900 under public information programmes resulted primarily from the scaling down of activities because of a shortage of personnel in the public information unit.

Staff assessment

Apportionment: $1,432,000; expenditure: $1,159,900; variance: $272,100

15. The unspent balance of $272,100 under this heading is attributable to the lower deployment of international staff.

Income from staff assessment

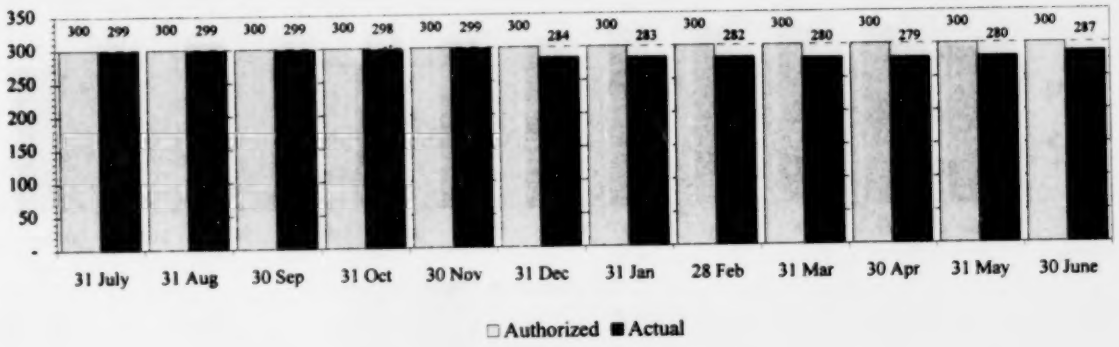
Apportionment: ($1,432,000); expenditure: ($1,159,900); variance: ($272,100)

16. This amount is derived from staff assessment (see para. 15).

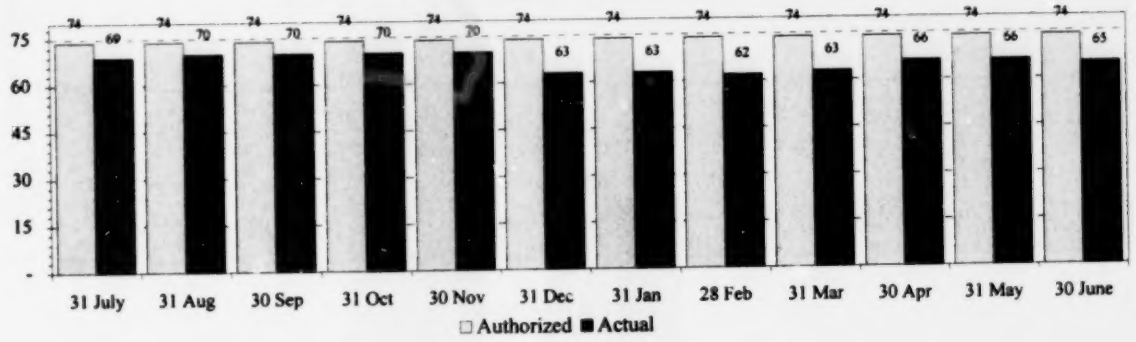
Annex III

Planned and actual deployment of military and civilian personnel for the period from 1 July 1998 to 30 June 1999

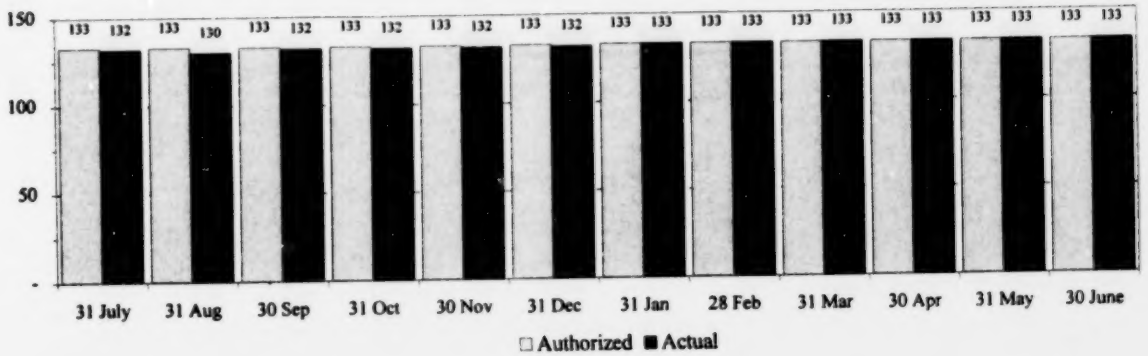
1. Civilian Police



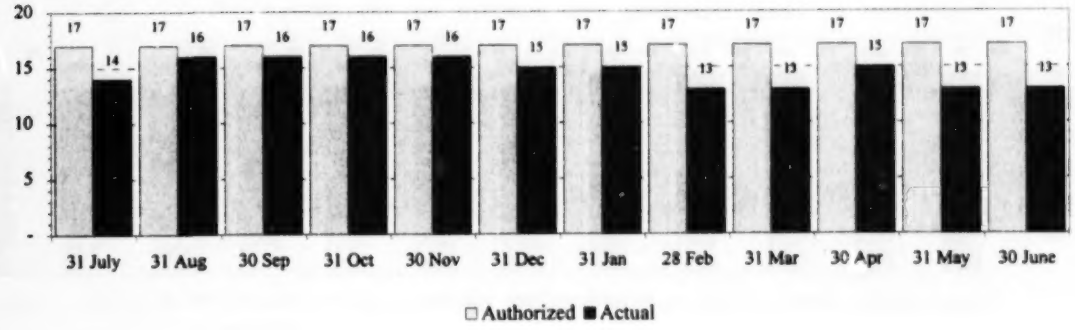
2. International staff



3. Local Staff



4. United Nations Volunteers



Annex IV

Apportionment and expenditure for the period from 1 July 1998 to 30 June 1999